

CIRCUIT COURT

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$72,420	\$79,004	\$67,508	\$34,890	\$34,535	(\$355)	(1.02)

FYI:

1. Budget includes 1 part-time administrative support position
2. Salary and FICA accounts for 74% of total budget

	----- Prior Years -----			----- Current Year -----		-----2012/2013 Budget Year -----		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2012/02	Department Request	County Admin Recommends	Adopted Budget
* CIRCUIT COURT *								
021100 SALARIES & WAGES REGULAR	38,554	38,554	19,277	23,715	15,315	23,715	23,715	
021100-1100 PART-TIME SALARIES			9,435					
021100-1300 COMPENSATION - JUDICIAL CLERK								
021100-1700 COMPENSATION - JURY COMMISSION								
021100-1901 FICA	360	360	270	360	300	360	360	
021100-2100 RETIREMENT	2,714	2,691	2,078	1,815	1,172	1,815	1,815	
021100-2210 RETIREMENT - EMPLOYEE SHARE	3,786	4,064	2,174					
021100-2215 RETIREMENT - EMPLOYEE SHARE	1,928	1,928	964					
021100-2300 HOSPITAL PLAN	6,851	7,569	3,470					
021100-2400 GROUP INSURANCE	316	228	54					
021100-2500 INSURANCE MISC & REIMB								
021100-2600 UNEMPLOYMENT INSURANCE	40	62	78					
021100-2700 WORKER'S COMPENSATION	56	53	39		23			
021100-3310 REPAIR & MAINTENANCE								
021100-3320 MAINTENANCE SERVICE CONTRACTS	196	196	196	200	147	200	200	
021100-3848 JURORS & WITNESSES - STATE	10,090	15,247	14,002		10,383			
021100-3849 JURORS & WITNESSES-CIVIL (NO RE	2,880	2,490	7,260	3,000		3,000	3,000	
021100-5210 POSTAL SERVICES	86	44	88	400	45	400	300	
021100-5230 TELECOMMUNICATIONS	4,047	4,315	4,282	4,200	2,533	4,200	3,937	
021100-5560 MEALS/OTHER JUROR COSTS	38	44	114	200	70	200	200	
021100-6001 OFFICE SUPPLIES	478	1,159	3,727	1,080	632	1,000	1,000	
021100-8400 FIXED ASSETS								
--TOTAL DEPARTMENT--	72,420	79,004	67,508	34,890	30,620	34,898	34,535	
TOTAL - * CIRCUIT COURT *	72,420	79,004	67,508	34,890	30,620	34,898	34,535	
TOTAL FOR FUND	72,420	79,004	67,508	34,890	30,620	34,898	34,535	
FINAL TOTAL	72,420	79,004	67,508	34,890	30,620	34,898	34,535	

	Prior Years		2011-12		Current Year		2012/2013		Budget Year	
	Expenditure	2009/2010	Expenditure	2010/2011	Adopted Budget	Actual En 2011/12	Request	County Admin Recommends	Adopted Budget	
* CIRCUIT COURT *										
021100 SALARIES & WAGES REGULAR	38,554	38,554	19,277	9,435	23,715	11,805	23,715	23,715	23,715	
021100-1100 PART-TIME SALARIES										
021100-1300 COMPENSATION - JUDICIAL CLERK										
021100-1700 COMPENSATION - JURY COMMISSION										
021100-1901 FICA	360	360	270	270	360	300	360	360	360	
021100-2100 RETIREMENT	2,714	2,691	2,078	2,174	1,815	903	1,815	1,815	1,815	
021100-2210 RETIREMENT - EMPLOYEE SHARE	3,786	4,064	2,174	964						
021100-2215 HOSPITAL PLAN	1,928	1,928	3,470	54						
021100-2300 GROUP INSURANCE	6,851	228								
021100-2400 INSURANCE HISC & REIMB	40	62	78							
021100-2500 UNEMPLOYMENT INSURANCE	56	53	39							
021100-2600 WORKER'S COMPENSATION										
021100-2700 REPAIR & MAINTENANCE	196	196	186	200						
021100-3310 MAINTENANCE SERVICE CONTRACTS	10,098	15,247	14,002							
021100-3320 JURORS & WITNESSES - STATE	2,880	2,490	7,260	3,000						
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021100-6001 OFFICE SUPPLIES										
021100-8400 FIXED ASSETS	72,420	79,004	67,508	34,890						
--TOTAL DEPARTMENT--										
TOTAL - * CIRCUIT COURT *	72,420	79,004	67,508	34,890		22,164				
TOTAL FOR FUND	72,420	79,004	67,508	34,890		22,164				
FINAL TOTAL	72,420	79,004	67,508	34,890		22,164				

copier maint. \$52 per qtr
NEC lease complete (-534)
TCI contract new (271)

FIFTH JUDICIAL CIRCUIT
OF VIRGINIA

4-100-21100

JUDGES
RODHAM T. DELK, JR.
CARL EDWARD EASON, JR.
W. RICHARD SAVAGE, III
POST OFFICE BOX 1814
SUFFOLK, VIRGINIA 23439-1814
CIVIL (757) 514-4800
CRIMINAL (757) 514-4803



CITY OF SUFFOLK
CITY OF FRANKLIN
COUNTY OF ISLE OF WIGHT
COUNTY OF SOUTHAMPTON

February 3, 2012

RETIRED JUDGES
E. EVERETT BAGNELL
JAMES C. GODWIN
WESTBROOK J. PARKER

Mr. Mike Johnson, County Administrator
County of Southampton
26022 Administration Center Drive
Courtland, VA 23837

Re: Circuit Court for Southampton County
2012-13 Budget

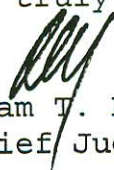
Dear Mr. Johnson:

I have met with Tricia Phelps on the subject of the Circuit Court budget for FY 2012-13. We are not seeking any change from the FY 2011-12 budget, and Tricia will also communicate that to you.

On behalf of all of the Fifth Circuit judges, I again want to sincerely thank you for making possible the improvements in furnishings and equipment for the Circuit Court Judges' Chambers in the past year.

As you know, the Circuit Court has no constituency of its own, and has to rely entirely on the good will of the constitutional officers and the Board of Supervisors. We greatly appreciate the support we receive from the Board and your office.

Very truly yours,


Rodham T. Delk, Jr.
Chief Judge